

Stormwater Management

Mission:

The mission of the Stormwater Management (Engineering) Section of Utilities is to provide exceptional customer service while protecting the environment by facilitating the best practical design possible with respect to the applicable regulations and ordinances.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of the requirements of the Environmental Protection Agency Phase II Stormwater Regulations.
- Implementation and continuing development of the Capital Improvements Program (CIP) for Stormwater Management Plan.

Implementation Strategies for FY2004:

- To continue planning for the Stormwater management National Pollutant Discharge Elimination System permit required by DEQ during the calendar year 2003.
 - Develop an inventory of the County's Stormwater facilities.
- To coordinate the "in-house" maintenance program with the projects outlined in the CIP.

Budget Issues:

- In FY2002, one engineering position transferred to the Sewer Utility Fund to support the sewer construction.
- In FY2003, funding was available for the support of the Stormwater Advisory Committee (\$5,000) and the new program HRPDC-Stormwater Permitting Process (\$28,572).
- For FY2004, a decrease in funding of 20.2% is approved to support HRPDC-Stormwater Permitting Process (\$22,802).

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
40447 Stormwater Management						
Personnel Services	248,262	254,772	220,120	217,586	217,586	230,415
Contractual Services	1,054	741	975	2,100	2,100	2,100
Internal Services	647	194	-	200	200	-
Other Charges	2,344	3,866	1,224	3,000	3,000	2,500
Materials & Supplies	7,153	5,096	2,553	3,000	3,000	2,600
Capital Outlay	1,636	-	2,783	1,500	1,500	1,500
Contributions/Committees	-	2,945	2,965	36,432	36,432	30,662
Activity Total	<u>261,096</u>	<u>267,614</u>	<u>230,620</u>	<u>263,818</u>	<u>263,818</u>	<u>269,777</u>
Percentage Change	7.05%	2.50%	-13.82%	14.40%	N/A	2.26%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	4.00	4.00	3.00	3.00	3.00	3.00
Admin/Clerical	0.75	0.75	0.75	0.75	0.75	0.75
Trades & Crafts	-	-	-	-	-	-
Total	<u>4.75</u>	<u>4.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>

